

## 14R - WARD WELFARE

### Operational Summary

#### Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

#### Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

#### FY 2003-2004 Key Project Accomplishments:

- Ward Welfare funds, which are comprised of proceeds from commissary operations and commissions from the use of collect-only telephones in the County's four juvenile institutions, were used to support cultural, educational, recreational and motivational activities for minors in the institutional facilities. The funds provided detained minors the opportunity to participate in school-sponsored athletic and mock trial competitions, horticultural and culinary programs, cultural celebrations, and color guard presentations. Staff supported by these funds coordinated and developed planned recreational activities for the minors, as well as offered vocational guidance and instruction. The funds were also used to meet the matching requirements of Youth Guidance Center's ASERT substance abuse treatment grant program.

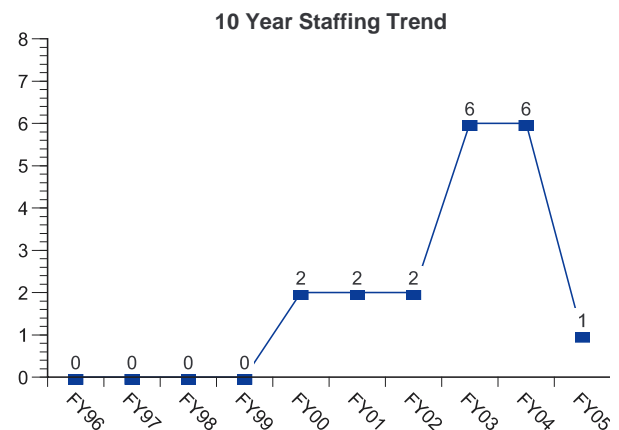
**ACTIVITIES DESCRIPTION** - Ward Welfare funds, which are comprised of proceeds from commissary operations and commissions from the use of collect-only telephones in the County's four juvenile institutions, are used to support cultural, educational, recreational and motivational activities

#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	30,438
Total Recommended FY 2004-2005 Budget:	66,338
Percent of County General Fund:	N/A
Total Employees:	1.00

for minors in the institutional facilities.

#### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Two positions were authorized by the Board of Supervisors in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.
- Four positions were authorized by the Board of Supervisors in November, 2001, to implement a Vocational Instruction Program in Probation's juvenile institutional facilities.
- Lack of revenue has constrained the department's ability to fully staff this function throughout FY02-03, and unfortunately, into FY04-05 as well. Probation is hopeful that the trend will reverse in future years.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

#### Changes Included in the Recommended Base Budget:

Due to operational changes in revenue sources, funds have been diminishing for the past couple of years. This in turn necessitates our request for only one employee this year, down from two in FY03-04.

### Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	1	1	1	0	0.00
Total Revenues	233,622	246,174	30,438	66,338	35,900	117.94
Total Requirements	233,626	246,174	30,438	66,338	35,900	117.94
Balance	(4)	0	0	0	0	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page 562.

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### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 233,626	\$ 246,178	\$ 30,442	\$ 66,338	\$ 35,896	117.92%
Total FBA	(26,999)	(4)	(4)	0	4	-100.00
Reserve For Encumbrances	26,995	0	0	0	0	0.00
<b>Total Revenues</b>	233,622	246,174	30,438	66,338	35,900	117.94
Salaries & Benefits	166,123	236,178	28,317	61,049	32,732	115.59
Services & Supplies	67,503	9,996	2,121	5,289	3,168	149.36
<b>Total Requirements</b>	233,626	246,174	30,438	66,338	35,900	117.94
<b>Balance</b>	\$ (4)	\$ 0	\$ 0	\$ 0	\$ 0	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

### Proposed Budget Summary of Juvenile Hall:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 53,773	\$ 82,883	\$ 0	\$ 0	\$ 0	0.00%
Total FBA	(26,999)	(4)	(4)	0	4	-100.00
Reserve For Encumbrances	26,995	0	0	0	0	0.00
<b>Total Revenues</b>	53,770	82,879	(4)	0	4	-100.00
Salaries & Benefits	52,706	80,383	4,000	0	(4,000)	-100.00
Services & Supplies	1,067	2,496	0	0	0	0.00
<b>Total Requirements</b>	53,773	82,879	4,000	0	(4,000)	-100.00
<b>Balance</b>	\$ (4)	\$ 0	\$ (4,004)	\$ 0	\$ 4,004	-100.00%

### Proposed Budget Summary of Los Pinos:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 41,786	\$ 36,842	\$ 0	\$ 0	\$ 0	0.00%
<b>Total Revenues</b>	41,786	36,842	0	0	0	0.00
Salaries & Benefits	19,751	34,342	0	0	0	0.00
Services & Supplies	22,035	2,500	0	0	0	0.00
<b>Total Requirements</b>	41,786	36,842	0	0	0	0.00
<b>Balance</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%

### Proposed Budget Summary of Youth Guidance Center:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		Change from FY 2003-2004				
	Actual		Budget As of 3/31/04		Projected <sup>(1)</sup> At 6/30/04		Projected Amount                  Percent				
Miscellaneous Revenues	\$	58,332	\$	43,570	\$	30,442	\$	66,338	\$	35,896	117.92%
<b>Total Revenues</b>		58,332		43,570		30,442		66,338		35,896	117.92
Salaries & Benefits		43,685		41,070		24,317		61,049		36,732	151.05
Services & Supplies		14,647		2,500		2,121		5,289		3,168	149.36
<b>Total Requirements</b>		58,332		43,570		26,438		66,338		39,900	150.92
<b>Balance</b>	\$	0	\$	0	\$	4,004	\$	0	\$	(4,004)	-100.00%

### Proposed Budget Summary of Joplin:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		Change from FY 2003-2004		
	Actual	Budget	As of 3/31/04	Projected <sup>(1)</sup>	FY 2004-2005	Projected	Amount	Percent	
Miscellaneous Revenues	\$	79,734	\$	82,883	\$	0	\$	0	0.00%
Total Revenues		79,734		82,883		0		0	0.00
Salaries & Benefits		49,980		80,383		0		0	0.00
Services & Supplies		29,754		2,500		0		0	0.00
Total Requirements		79,734		82,883		0		0	0.00
Balance	\$	0	\$	0	\$	0	\$	0	0.00%